

# Fund 118

## Consolidated Community Funding Pool

### Mission

To provide a pool of funds to be awarded on a competitive basis for human service programs offered by community-based agencies. The Department of Systems Management for Human Services (DSMHS) and the Department of Administration for Human Services (DAHS) have oversight responsibility for this funding pool.

### Focus

Continued efforts have been made to streamline the funding process for both county and community-based agencies. FY 2005 will be the fifth year of a consolidated process for setting priorities and awarding funds from both the Consolidated Community Funding Pool and Community Development Block Grant (CDBG) processes. The FY 2005 General Fund Transfer increases by \$322,935, or 5 percent, for performance and leverage adjustments for nonprofit organizations.

Prior to FY 2000, the CDBG process and the Consolidated Community Funding Pool grant process were similar activities that operated under different time frames, with separate application requirements and different evaluation criteria. With the December 8, 1997 approval of the Board of Supervisors, these two processes were merged under the title of Consolidated Community Funding Pool. The Consolidated Community Funding Pool is funded from federal Community Development Block Grant funds for Targeted Public Services and Affordable Housing; federal Community Services Block Grant funds; and local Fairfax County General Funds. Although the process for setting priorities and awarding funds has been consolidated, Fund 118 contains only the local Fairfax County General Fund and Community Services Block Grant portion of the funds. The federal CDBG funds remain in Fund 142 (for grant accounting purposes).

FY 2005 Initiatives will include:

- ◆ Continue utilization of the two-year contract awards cycle for agencies receiving funds through the Consolidated Community Funding Pool (CCFP),
- ◆ Provide ongoing technical assistance and contract management oversight and support to nonprofit recipients of CCFP funds,
- ◆ Promote approaches which build community capacity and leadership and the involvement of residents and (where feasible) the population being served in the targeted communities, and
- ◆ Review documented service needs and demographic trends and continue to gather relevant information from public meetings, reports, studies and data from County and nonprofit human service agencies.

The Board of Supervisors approved Consolidated Community Funding Advisory Committee's (CCFAC) FY 2005/FY 2006 recommended priorities on July 7, 2003. FY 2005 is the first year of the new two-year funding cycle.

The CCFAC has organized the FY 2005/FY 2006 funding priorities according to five priority areas. The recommended target percentages for each priority area for FY 2005/FY 2006 are intended to be used as guides for applicants and for the Selection Advisory Committee.

Priority Area	Target
1. People Find and Maintain Safe, Appropriate and Affordable Housing	31%
2. People Have the Supports They Need To Be Self-Sufficient	26%
3. Youth Make Safe, Responsible Decisions	16%
4. Families and Individuals Are Healthy, Stable and Independent	16%
5. Families and Individuals Meet Their Basic Needs	11%

A Request for Proposal (RFP) was issued in the fall of 2003, utilizing these funding criteria as approved by the Board of Supervisors. Funds will be awarded for a two-year period on a competitive basis after a citizen Selection Advisory Committee reviews RFP responses from all eligible community organizations. The Selection Advisory Committee will recommend two-year funding awards to the Board of Supervisors in the spring of 2004.

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The Department of Systems Management for Human Services and the Department of Administration for Human Services have administrative oversight responsibility for the CCFP. Together with the Fairfax County Department of Housing and Community Development, they are responsible for planning, implementation and oversight of all facets of the CCFP process.

In FY 1997, the Board of Supervisors approved the development and the implementation of a competitive funding process to fund services best provided by community-based agencies and organizations, formerly funded through a contribution or through a contract with an individual County agency. In accordance with the Board's direction, this process was operational in FY 1998 and was guided by the following goals:

- ◆ Provide support for services that are an integral part of the County's vision and strategic plan for human services;
- ◆ Serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- ◆ Strengthen the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and
- ◆ Help build public/private partnerships and improve coordination, especially within the human service regions of the County.

Fund 118 was established in FY 1998 to provide a budget mechanism for this funding process. In FY 2000, Community Development Block Grant (CDBG) funding for community-based organizations was incorporated to form the Consolidated Community Funding Pool (CCFP).

The Consolidated Community Funding Pool process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community private, nonprofit organizations. First, all programs funded through this process are required to develop and track program outcome measures. To aid agencies in meeting this requirement, the County (in partnership with the Fairfax-Falls Church United Way) has provided several performance measurement training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourage agencies to leverage County funding through strategies such as cash match from other non-County sources, in-kind services from volunteers, or contributions from the business community and others. Third, the criteria encourage agencies to develop approaches which build community capacity and involve residents and the target population in the neighborhoods being served.

On July 26, 1999, the Board of Supervisors approved the CCFAC recommendation to change from one-year contract awards to two-year contract awards for agencies receiving funds through the Consolidated Community Funding Pool. The CCFAC evaluated the two-year award approach. This review included an extensive series of focus groups with nonprofit community-based organizations, both currently funded organizations and organizations that do not receive CCFP funding for programs they operate. These organizations strongly supported the two-year award cycle initiated in FY 2001/FY2002. Based on this review, the CCFAC recommended, and the Board of Supervisors approved, the continuation of the two-year funding cycle in FY 2003/FY 2004 and again for FY 2005/FY2006.

A major responsibility of the CCFAC is to recommend funding priorities for the Consolidated Community Funding Pool. The CCFAC maintains an ongoing process for the review and analysis of both data and community input that provides the information on which funding priority allocations are based. Community input processes include a variety of citizen and provider input activities conducted throughout the year around the County. The data that the CCFAC considers in setting funding priorities include County human service agency service delivery and demand data, general demographic and economic data and various assessment studies and other analyses conducted by the county government and others. In addition, the CCFAC also draws on the data provided by CCFP providers as part of their contract reporting process. Finally, the CCFAC publishes and broadly disseminates a proposed set of funding priorities and conducts a public hearing on the proposed priorities for the allocation of CCFP funds. Subsequent to the receipt and review of public comments, the CCFAC finalizes the funding priorities and forwards them to the Board of Supervisors for action.

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### Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Expenditures:					
Operating Expenses	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644	\$6,781,644
<b>Total Expenditures</b>	<b>\$6,431,154</b>	<b>\$6,458,709</b>	<b>\$6,665,268</b>	<b>\$6,781,644</b>	<b>\$6,781,644</b>

### FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Performance and leverage requirements** **\$322,935**  
An increase of \$322,935, or 5 percent, in the General Fund Transfer associated with performance and leverage requirements for nonprofit organizations.
- ◆ **Carryover Adjustments** **(\$206,559)**  
A decrease of \$206,559 in Operating Expenses due to carryover of funds to complete and settle all FY 2003 Consolidated Community Funding Pool (CCFP) contracts for 14 projects and the deobligation of lapsing project funds identified by the agency during contract monitoring activities to be reallocated to other community-based programs in FY 2004.

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ The Board of Supervisors made no adjustments to this fund.

### Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$206,559**  
As part of the FY 2003 Carryover Review, \$206,559 was added including encumbered carryover of \$189,297 required to be carried over to complete and settle all FY 2003 Consolidated Community Funding Pool (CCFP) contracts for 14 projects and unencumbered carryover of \$17,262 from the deobligation of lapsing project funds identified by the agency during contract monitoring activities to be reallocated to other community-based programs in FY 2004. The unencumbered amount provides additional FY 2004 funding and will be reallocated consistent with the CCFP Selection Advisory Committee (SAC) recommendations and approval by the Board of Supervisors.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

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### Projected Allocation

The FY 2005 Adopted Budget Plan depicts the funding allocations for the Consolidated Community Funding Pool (Fund 118) and the funding distribution for the Community Development Block Grant (Fund 142). The following chart summarizes the FY 2005 funding awards (the first year of a new two year cycle) from the Community Funding Pool as recommended by the CCFP Citizen Selection Advisory Committee and as approved by the Board of Supervisors on April 26, 2004. It should be noted that Fund 142 award amounts are based on the anticipated FY 2005 CDBG award from the United States Department of Housing and Urban Development (HUD).

PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
4-H Character Club / Culmore 4-H Character Club	Day camp, after school homework, character and life skills services.	\$35,000	
ACCA Family Assistance	Emergency funding for rent, security deposits, utilities, prescriptions, medical/dental care and other non-food essentials.	30,000	
ACCA Emergency Food / Annandale Christian Community for Action (ACCA)	Emergency food.	16,000	
Administrative Support for Housing Capital Projects / Wesley Housing Development	Administer the development and operation of affordable housing projects.	124,000	
Adult Day Health Care / Family Respite Center	Activities for people with middle stages of Alzheimer's and people with advanced dementia.	80,000	
Adult Health Program/ Northern Virginia Family Service	Access to health care for uninsured adults by requesting direct assistance funds.	15,000	
Affordable, Rental, Transitional Housing / Robert Pierre Johnson (RPJ) Housing Development Corporation	Administration of the development and operation of low- and moderate-income housing.	50,000	
Affordable, Rental Housing / Robert Pierre Johnson (RPJ) Housing Development Corporation	Address the need for safe, appropriate and affordable housing through the acquisition of 20 townhouse or condo units to be used as rental units for low and very low income people.		189,095
APD Housing Administration / Alliance for the Physically Disabled (APD)	Resident services for severely disabled adults.	50,200	
Barrios Unidos KIDS Club / Barrios Unidos/United Neighborhoods Inc.	Addresses issues of self-worth, community acceptance, a sense of control over the lives of youth and strong family resiliency.	50,000	
Basic Literacy and English as a Second Language/ Literacy Council of Northern Virginia	Adult functional reading and writing skill development and ESL instruction.	65,200	
Bilingual Rehabilitation Specialist / Town of Herndon	Assist limited English-speaking people to foster housing rehabilitation, modernization, and maintenance.		74,350

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PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
Building for the Future / Wesley Housing Development Corporation	Provide after-school and summer camp program for low-income children at Strawbridge Square (Lincolnia) and Wexford Manor (Falls Church).	50,000	
Cedar Ridge Community Center / Reston Interfaith	Low- and moderate-income housing management and social service assistance services.		54,850
Chantilly Mews Family Preservation / Black Women United for Action	Education, conflict resolution, emergency assistance, mentoring, life skills workshops, holiday activities and prevention seminars.	50,000	
Chesterbrook Residences/ Chesterbrook Residences	Construct 97 new assisted living units for the elderly.		250,000
Childhelp USA Children's Center of Virginia / Childhelp USA Children's Center of Virginia	Provide a comprehensive abuse prevention and intervention program.	25,380	
Club Phoenix/Vienna Town Center/Town of Vienna	Special events, themed dances, high school band concerts, trips, educational and recreational classes, summer camp, group sessions, community service projects, job fairs, etc.		20,000
Community and Family Initiatives / Center for Multicultural Human Services (CMHS)	Community intervention, job skills training, ESL classes, parent groups, youth groups and case management services.	170,605	
Community Program for Youth on Probation and Parole / Community Mediation Service	Guidance and case management services for youth on parole or probation.	64,916	
Community Self-Sufficiency and Development / Reston Interfaith	Crisis intervention, support groups, life skills classes and financial workshops.	120,000	
Comprehensive Food Service / United Community Ministries	Emergency food and resource access services.	102,131	
Computer Skills Employment Training Program at Buckman Road/Community Preservation and Development Corporation	Microsoft Office skills training, soft skills courses, supportive services, and a comprehensive referral network to assist low income immigrant families living along the Route1 Corridor with the training necessary to overcome the barriers of self-sufficiency and ensure employment success.	40,000	
Construction Training Opportunities / Northern Virginia Family Service	Skills instruction and on-the-job training in construction trades.	79,000	
Coppermine Place Supportive Services Program	Referrals, collaborative programs for elderly and disabled/handicapped persons at Coppermine I and II complexes in Oak Hill, Virginia.		10,338
Culmore Youth Outreach / Alternative House	After-school counseling and activities for youth at risk of dropping out of school.	62,000	

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PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
Daycare Provider Training / Infant Toddler Family Day Care	Infant toddler family day care provider training.	40,000	
Day Labor Project/Reston Interfaith	Provide a dedicated site where day laborers can connect for employment.		42,610
Developmental Day Care Services at the BEL Center / United Community Ministries	Low-cost child care.	78,000	
Dual Diagnosis Supported Housing Options Program / Pathway Homes Inc.	Provide intensive case management and other residential counseling and comprehensive supportive services.	28,000	
Emergency Assistance, Rent, Utilities and Medicine / Falls Church Community Services Council	Emergency rent and utility assistance.	33,000	
Emergency Food / Falls Church Community Services Council	Emergency food services.	10,074	
Emergency Services – Keeping Families At Home/Good Shepherd Housing and Family Services	Short-term assistance to families which are in danger of becoming homeless.		40,000
Emergency Services Program / Western Fairfax Christian Ministries	Provides emergency financial assistance (medical, rent/mortgage, utilities), food and clothing donations, transportation to medical and other facilities, and counseling/mentoring.		100,000
Employment Services / United Community Ministries	Micro enterprise, job development, computer training and job placement.	166,515	
Entrepreneurship Development for New Americans / Business Development Assistance Group	Assist new Americans to overcome obstacles in starting their own business.	35,000	
ESOL for Mothers with Infants and Landscaping Workers	Classes for non-English speakers who are placed depending on their English writing abilities and oral level.	13,000	
Fairfax Accessible Medication Program/Northern Virginia Family Service	Ensure that low-income un-insured and under-insured individuals are able to effectively and efficiently access prescription assistance services in a timely manner.	15,000	
Fairfax County Housing Counseling Program / Northern Virginia Family Services	Provides emergency financial assistance, housing counseling, short-term case management services.	100,000	
Fairfax FISH, Inc.	For immediate sympathetic financial help for short term emergency assistance.	30,000	
Family Assistance Program / Bethany House of Northern Virginia	Shelter, counseling and support services for abused women and children.	59,900	
Family Enrichment Services/FACETS	Provides life skills training, employment, and counseling supports needed to overcome barriers to self-sufficiency.		116,000

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PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
Family Literacy and Academic Support Program / Community Preservation and Development Corporation	Provides reading fluency and literacy support activities that include a comprehensive reading/math assessment to all elementary children.	60,000	
Family Renewal / United Community Ministries	Assist homeless families living in motels, Section 8 housing and shared housing.	9,384	
Food Emergency Assistance and Job Counseling / Lincoln, Lewis and Vannoy Communities for Assistance & Improvement	Emergency food and job counseling and placement services.	161,200	
Food for Others Fairfax / Food for Others	Emergency food services.	94,000	
Food Outreach & Family Assistance / Our Daily Bread	Emergency food, financial assistance, and family mentoring services.	73,900	
Habitat Homes – Stevenson Street Condominiums	Capital support for constructing an eight unit condominium building on a ½ acre which Habitat For Humanity of Northern Virginia (HFHNV) owns adjacent to its Stevenson Street town homes.		120,000
Health and Mental Health Social Services / Vietnamese Resettlement Association	Health care access for Vietnamese immigrants.	42,000	
Healthy Kids / Joy of Sports Foundation	Help At-Risk Youth develop life skills.	16,123	
Hermanos y Hermanas Latino Outreach / Big Brothers / Big Sisters of the National Capital Area	Mentoring services for youth in elementary and middle schools.	50,000	
Herndon Elementary Enrichment /Reston Interfaith	After-school academic program for third through fifth graders who have been identified as being at risk of school failure.	30,122	
Herndon-Reston FISH / Herndon-Reston FISH	Emergency assistance services.	50,000	
HIV Prevention Education Programs / Northern Virginia AIDS Ministry	Provide presentations and community outreach sessions for 1,350 youth between the ages of 13-21.	43,169	
Holistic Approaches / National Rehabilitation & Rediscovery	Therapeutic dance / movement and neuromuscular training to clients with brain injuries and other neuralgic disabilities in the areas of physical and psychosocial health, stability and independence.	30,000	
Homeless Intervention Services / FACETS	Emergency food, emergency assistance, counseling and advocacy for homeless families living in motels.		110,500
Homes for the Homeless / Christian Relief Services Charities	Development and operation of low-income and moderate-income housing.		100,000
Homestretch ADDRESS / Homestretch	Help low-income families in the Homestretch Transitional Housing Program learn financial management skills.		20,000

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PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
Homestretch Affordable Permanent Housing Acquisition / Homestretch	Acquire units to be rented to Housing Choice Voucher families whereby they are entitled to participate in all Homestretch programs.		100,000
Homestretch English as a Second Language / Homestretch	ESL classes for transitional housing residents.		33,000
Homestretch Transitional Housing / Homestretch	Comprehensive transitional housing services for up to two years to low-income homeless families with children under age 18.		260,000
Housing Counseling and Planning / Housing and Community Services of Northern Virginia	Housing counseling and placement services.	185,000	
Housing Counseling Training / Center for Housing Counseling Training Inc.	Housing and homeownership counselor training.	10,000	
Housing Development Administration / Reston Interfaith	Development of low- and moderate-income housing.	136,000	
Immigration and Citizenship Services/Progreso Hispano	Provides immigration services to residents along the Route One Corridor.	20,000	
Just Neighbors Ministry Legal Services / Just Neighbors Ministry	Legal services for immigrants, refugees and asylum seekers.	60,000	
Laurie Mitchell Employment Center / Fairfax Opportunities Unlimited	Computer skills and work environment skills for persons with mental health disabilities.	90,000	
Leadership, Education, Achievement, & Diversity (L.E.A.D.) Program / Center for Multicultural Human Services	Counseling, tutoring, and life skills development for at-risk students.	250,000	
Legal Aid / Legal Services of Northern Virginia	Legal service assistance for Immigrant Law Project.	50,000	
Legal Aid / Legal Services of Northern Virginia	Legal service assistance for families and consumers.	362,000	
Legal Aid / Legal Services of Northern Virginia	Legal service assistance for housing and employment.	150,000	
Legal Services for Low-Wage Immigrant Workers/ Virginia Justice Center for Farm and Immigration Workers	Legal service assistance for immigrant workers who earn less than 187.5% of the federal poverty guidelines, to give them the knowledge and support they need to recover unpaid wages that unscrupulous employers dishonestly withheld from them.	42,000	
Lift One and Lift Two / Residential Youth Services	Transitional living and support services to homeless and foster care youth.	52,200	
Mental Health Homeless Prevention / Psychiatric Rehabilitation Services	Homeless prevention support services for public housing and Section 8 housing residents with mental health disabilities.	76,000	

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PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
Microenterprise Development Program / Ethiopian Community Development Council	Micro-loans, training and on-going technical assistance for low- and moderate-income persons starting businesses.		75,800
MIROP (Multicultural Information, Referral and Outreach Project) / Center for Multicultural Human Services (CMHS)	Mental health services for low-income language minority individuals.	62,000	
Mission Support/ECHO Inc.	Serves as a continuation of the organization's efforts to provide assistance to low-income individuals and families with temporary emergencies.	10,000	
Mt. Vernon Village - Scattered Site Homes / Good Sheperd Housing and family Services	Acquisition of units to be rented to homeless or at-risk families.		150,000
Multicultural Housing Counseling & Education / CMHS	Housing counseling services for low- income language minority families.	50,000	
Multicultural Mental Health Services / CMHS	Mental health services for low-income language minority individuals.	130,000	
Multiple Services for Hispanic Immigrant Families / Hispanic Committee of Virginia	Education, employment, immigration information, referral and social services for Hispanic families.	283,900	
Multi-Service Programs for Family Sufficiency Support / Korean Community Service Center of Greater Washington	Social service, health care, employment, youth and elderly services for Korean families.	65,000	
Newcomer Service / Newcomers Community Service Center	ESL, job counseling, housing referral, immigration and vocational training for refugees and immigrants.		57,000
Northern Virginia Dental Clinic / Northern Virginia Dental Clinic	Dental services for low-income individuals.	80,000	
NoVaCo Medical Mall Community Clinic/ Northern Virginia Community College Educational Foundation	Address the need for culturally sensitive physical and oral health care for low- income residents in Fairfax County.	50,000	
NoVaCo Transitional Housing for Victims of Domestic Abuse / Lutheran Social Services	Provides transitional housing and supportive services to families who have been victims of domestic abuse.	41,000	
Nutritional needs of people living with life- Challenging Illnesses in Fairfax County/ Food & Friends	Provides home-delivered meals and groceries meal equivalents along with nutritional counseling to 125 people who are suffering from AIDS, cancer, and other life-challenging illnesses.	10,000	
Offender Services / Opportunities, Alternatives, and Resources	Employment skills training, mentoring, counseling and family assistance services for incarcerated individuals.	539,110	
Older Job Seeker Assistance / Senior Employment Resources	Job counseling and placement services for older individuals.	26,138	

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PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
Padres Unidos Program /Stop Child Abuse Now (SCAN) of Northern Virginia	Offer information, education and assistance for parents to develop support systems with each other; expose parents to a variety of information and services.	10,000	
Pals Mentoring Program / Northern Virginia AIDS Ministry (NOVAM)	Mentoring services for children of HIV/AIDS parents.	13,473	
Pro Bono Program / Fairfax Bar Foundation	Recruit attorneys to provide free legal services.	35,000	
Project Life/Resource Mothers / YMCA of Metropolitan Washington/Fairfax County	Pregnant teen support services.	253,210	
Project Promising Futures / Wesley Housing Development Corporation	Computer training, adult education, ESL, life skills classes and employment services to low-income residents.	36,900	
Promoting Healthy Families / Lorton Community Action Center	Job skill classes, computer training, tutoring and recreation services for low-income families.	70,822	
Promoting Acculturation and Educational Success Among Hispanics / Hispanic Committee of VA	Provides cultural and educational services for Hispanic immigrants.	180,000	
Residential Assistance Program / Western Fairfax Christian Ministries (WFCM)	Direct assistance (rent, utilities) and counseling/ mentoring from WFCM staff.		25,000
Safe Youth Project / Alternative House	Provide safe activities for youth which includes counseling, recreation, tutoring, computer skills and nutrition.	45,366	
Self-Sufficiency / Lorton Community Action Center	Self-sufficiency case management and basic needs assistance services.	55,000	
Self-Sufficiency Training for Korean Americans / Korean American Association of Northern Virginia	Job skills training and placement.	56,400	
Services for Abused/Neglected Children / Fairfax Court Appointed Special Advocates	Advocacy and support services for abused/neglected children.	165,500	
Springdale House / Wesley Development Corporation	Involves supporting minor, but necessary, renovations to a 6 unit elderly/disabled housing complex in the Bailey's Crossroads Area.		30,000
TEC 2000 - Technical Connections / Fairfax Opportunities Unlimited	Computer training for persons with disabilities.	72,000	
The Housing Continuum / Good Shepherd Housing and Family Services	Emergency assistance, rental/sublet and homeless transition services.		200,000
Training Futures / Northern Virginia Family Service	Clerical skills training and job placement services.	105,000	
Transitional Housing Program / Robert J. Pierre Johnson (RPJ)	Provide housing for the homeless and support their need to become self-sufficient.	11,598	31,402

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PROJECT / ORGANIZATION	DESCRIPTION	FUND 118 AWARD	FUND 142 AWARD
Transportation and Emergency Financial Assistance Program / Northern Virginia AIDS Ministry (NOVAM)	Transportation and emergency financial assistance for persons infected with AIDS.	20,371	
Volunteer Home Repair Programs / RPJ Housing Development Corporation	Home repair assistance for low-income families and individuals.	70,000	
Victims of Violence, Exploitation and Trafficking (VVETA) / Boat People S.O.S. Inc. (BPSOS)	Assists Asian victims of domestic violence, exploitation and trafficking with case management services, legal services and emergency cash assistance.	67,000	
Virginia Ely Senior Rental Assistance Program / Catholics For Housing	Administer the development and operation of affordable housing projects.	64,000	
Youth in Action / United Community Ministries	After school services and activities for low-income children; and crisis intervention, counseling and resource access services for their parents.	71,837	
<b>Total FY 2005 Award (111 programs)</b>		<b>\$6,781,644</b>	<b>\$2,209,945</b>

# Fund 118

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### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 118, Consolidated Community  
Funding Pool

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$359,174</b>	<b>\$0</b>	<b>\$206,559</b>	<b>\$0</b>	<b>\$0</b>
Transfer In:					
General Fund (001)	\$6,278,539	\$6,458,709	\$6,458,709	\$6,781,644	\$6,781,644
Total Transfer In	\$6,278,539	\$6,458,709	\$6,458,709	\$6,781,644	\$6,781,644
<b>Total Available</b>	<b>\$6,637,713</b>	<b>\$6,458,709</b>	<b>\$6,665,268</b>	<b>\$6,781,644</b>	<b>\$6,781,644</b>
Expenditures:					
Operating Expenses	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644	\$6,781,644
Total Expenditures	\$6,431,154	\$6,458,709	\$6,665,268	\$6,781,644	\$6,781,644
<b>Total Disbursements</b>	<b>\$6,431,154</b>	<b>\$6,458,709</b>	<b>\$6,665,268</b>	<b>\$6,781,644</b>	<b>\$6,781,644</b>
<b>Ending Balance <sup>1</sup></b>	<b>\$206,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The FY 2004 Ending Balance decreases by more than 10 percent due to the projected expenditure of carryover funds to complete and settle all FY 2003 Consolidated Community Funding Pool (CCFP) contracts for 14 projects and the deobligation of lapsing project funds identified by the agency during contract monitoring activities to be reallocated to other community-based programs in FY 2004.